

Version: 11 - 2003-05 Agency Request Budget

Budget Period:2003-05
Budget Level Criteria: M1+M2

Dollars in Thousands

Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
---------------------	--------------------	-----------------------	-------------	-------------

Program 010 - Children's Administration

M1 - Mandatory Caseload and Enrollment Changes

93	Mandatory Caseload Adjustments	0	0.0	33,296	15,273	48,569
----	--------------------------------	---	-----	--------	--------	--------

SubTotal M1	0.0	33,296	15,273	48,569
--------------------	------------	---------------	---------------	---------------

M2 - Inflation and Other Rate Changes

8E Interagency Rate Changes	0	0.0	360	132	492
-----------------------------	---	-----	-----	-----	-----

8L Lease Rate Adjustments	0	0.0	1,870	692	2,562
---------------------------	---	-----	-------	-----	-------

8P Postage Rate Adjustments	0	0.0	116	42	158
-----------------------------	---	-----	-----	----	-----

LA Financial Reporting Improv Project	0	0.0	(146)	(36)	(182)
---------------------------------------	---	-----	-------	------	-------

LR Alloc of Admin Reduct to Programs	0	0.0	(112)	(36)	(148)
--------------------------------------	---	-----	-------	------	-------

WG Replace VRDE with GF-State	0	0.0	63	0	63
-------------------------------	---	-----	----	---	----

WH Replace PSEA with GF-State	0	0.0	20	0	20
-------------------------------	---	-----	----	---	----

SubTotal M2	0.0	2,171	794	2,965
--------------------	------------	--------------	------------	--------------

Total Proposed M1+M2 Budget for Program	0.0	35,467	16,067	51,534
--	------------	---------------	---------------	---------------

010 - Children's Administration